

Program and Activity Analysis

To address some of the requirements of the FY 2006 Budget Submission Requirements, Subtitle E, FY 2004 – FY 2006 CFSA data are analyzed using the following categories for each program and activity:

- **Employees** shows Span of Control data (numbers of management, direct service providers and administration) for FY 2006.
- **Compensation** shows Total Personal Service expenditures and FTEs for FY 2004 – FY 2005.
- **Expenditures** shows the distribution of total expenditures by Personal Services (PS), Contracts, and Other Non-Personal Services (NPS).
- **Beneficiaries and Services** shows the Output Performance Measure data for FY 2004 – FY 2006.
- **Beneficiaries and Unit Cost** shows the Output Performance Measure data compared to the Efficiency performance measure data for FY 2004--FY 2006. This category *only* appears when Efficiency Measure data were provided and it replaces the Beneficiaries and Services category.
- **Benchmarks** shows comparisons between the District of Columbia and other jurisdictions using the benchmark performance measures data.

Child Welfare Program

The purpose of the Child Welfare Program is to provide time-limited protective and supportive services to at-risk families and abused and neglected children so they can achieve safety, permanency and well-being either with their own families or in alternate family/community settings.

The Child Welfare Program is made up of eight (8) Activities. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows the Summary Table.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY				
FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET				
Children and Family Services Agency		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Child Welfare	Total Expenditures	\$62,002	\$41,191	\$44,141
	Total FTEs	565	579	612
Intake and Investigation	Expenditures	\$16,646	\$8,306	\$8,474
	FTEs	128	128	139
In-Home and Reunification	Expenditures	\$16,879	\$20,503	\$22,192
	FTEs	331	330	333
Adoption	Expenditures	\$8,432	\$6,997	\$6,113
	FTEs	61	60	59
Teen Services	Expenditures	\$16,903	\$2,004	\$2,506
	FTEs	26	18	18
Training	Expenditures	\$0	\$0	\$0
	FTEs	0	0	0
Quality Assurance and Administrative Review	Expenditures	\$0	\$1,085	\$2,238
	FTEs	0	16	36
Policy	Expenditures	\$2,573	\$1,335	\$1,385
	FTEs	7	15	16
Planning and Data Analysis	Expenditures	\$569	\$959	\$1,235
	FTEs	12	12	11

Intake and Investigation Activity

The purposes of the Intake and Investigation Activity are to provide initial information and referral services to children and families, and to investigate reports of abuse and neglect so children can have immediate entry to specialized protective and therapeutic resources necessary for their safety and well being.

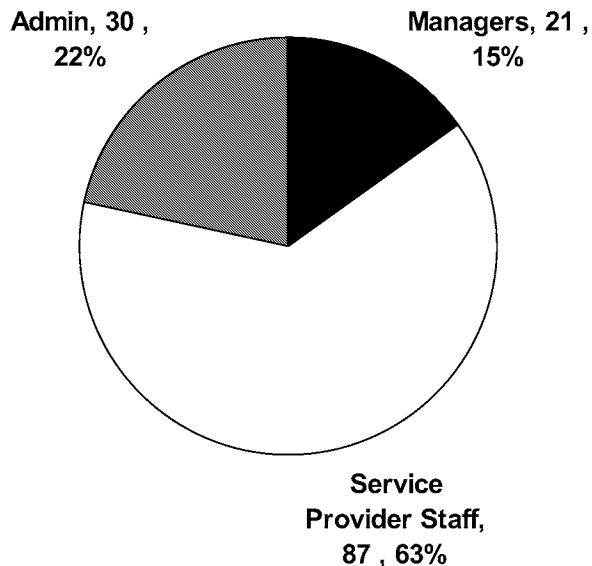
This administration provides hotline and social work staff to receive and investigate reports of abuse and neglect occurring with children in the District of Columbia. The service operates 24 hours per day, seven days per week.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Intake and Investigation	Expenditures	\$16,646	\$8,306	\$8,474
	FTEs	128	128	139

Employees

The majority, approximately 63% (87), of employees are direct providers of service. Administrative Support staff and Managers and make up approximately 22% (30) and 15% (21) respectively.

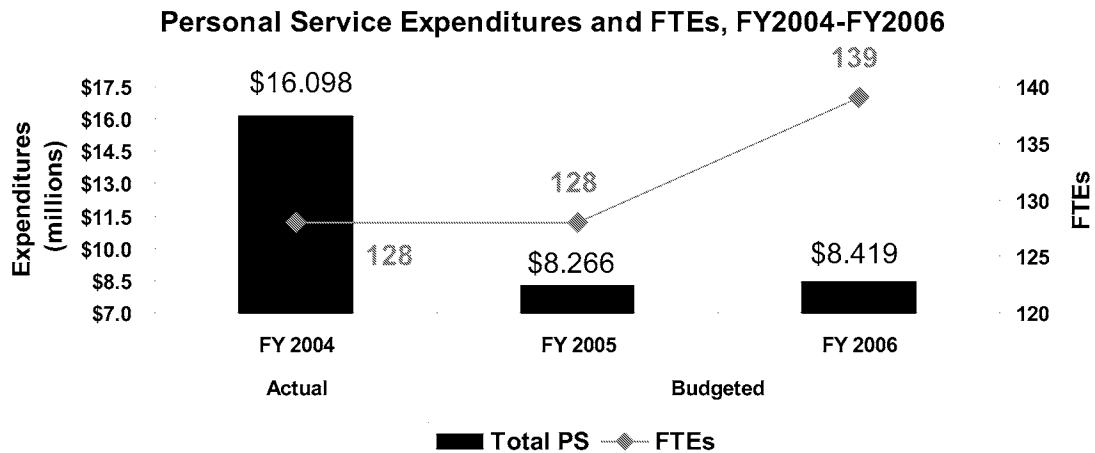
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

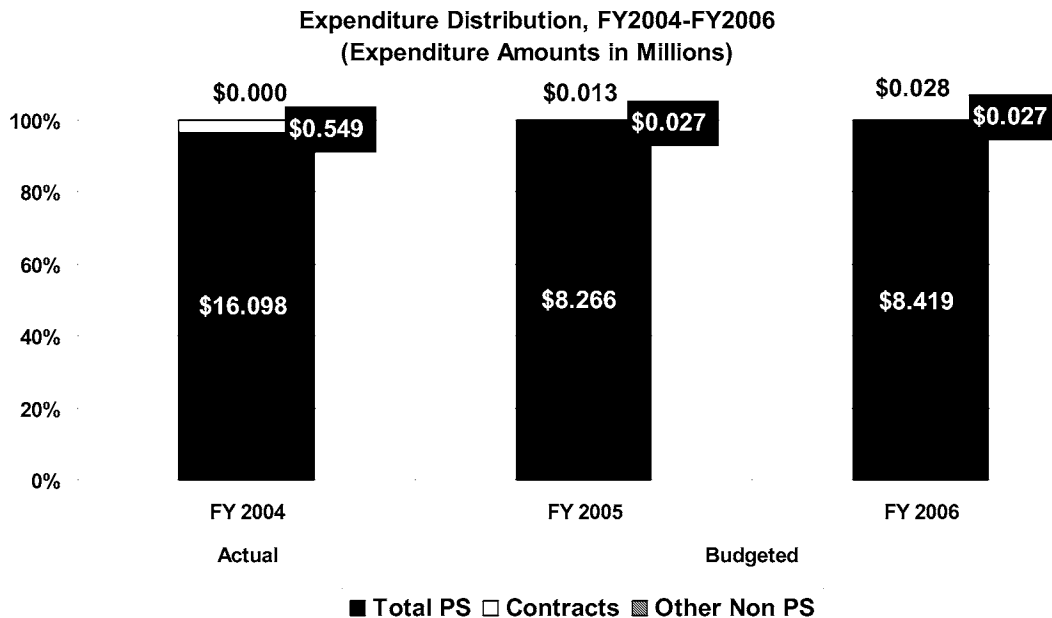
Personal Service expenditures were approximately \$16 million in FY 2004, and are currently budgeted at approximately \$8.4 million, dropping almost in half. While the FY 2004 actual and FY 2005 budgeted FTEs are 128, FY 2006 budgeted FTEs are 139. The decrease in Personal Services expenditures combined with the increase in FTEs seems contradictory. Clarification of this data is recommended.

The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately 8 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

For FY 2004 – FY 2006, Total Personal Services (PS) accounts for the majority (over 95%) of expenditures in the Intake and Investigation Activity. Contract expenses and Other Non Personal Services expenses represent a small portion of expenditures.

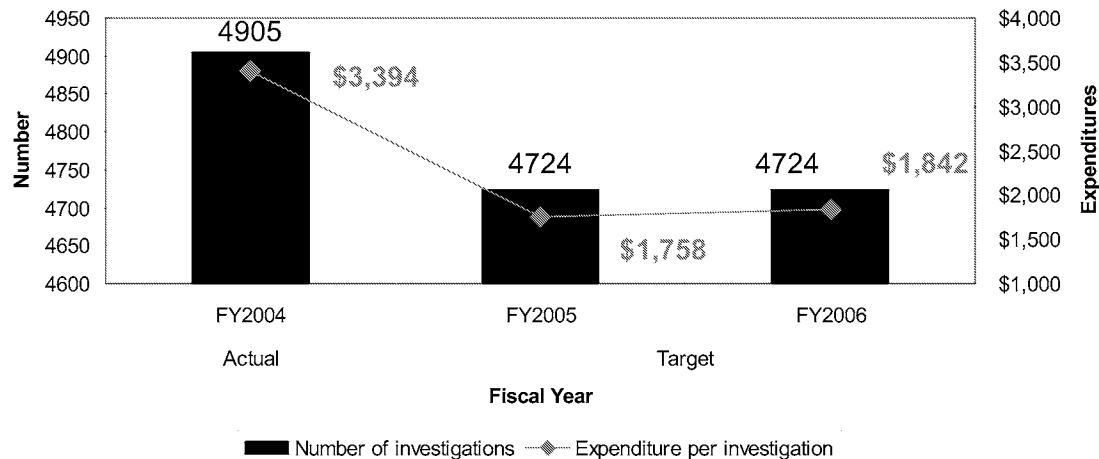


Beneficiaries and Unit Cost

FY 2005 and FY 2006 targeted numbers of investigations are projected to decrease approximately 4% from the FY 2004 actual of 4,905 investigations. As expected, given the 50% reduction noted above in Personal Service

expenditures, cost per investigation in FY 2005 and FY 2006 is targeted to drop almost 50% from FY 2004's actual of \$3,394 per investigation to approximately \$1,800.

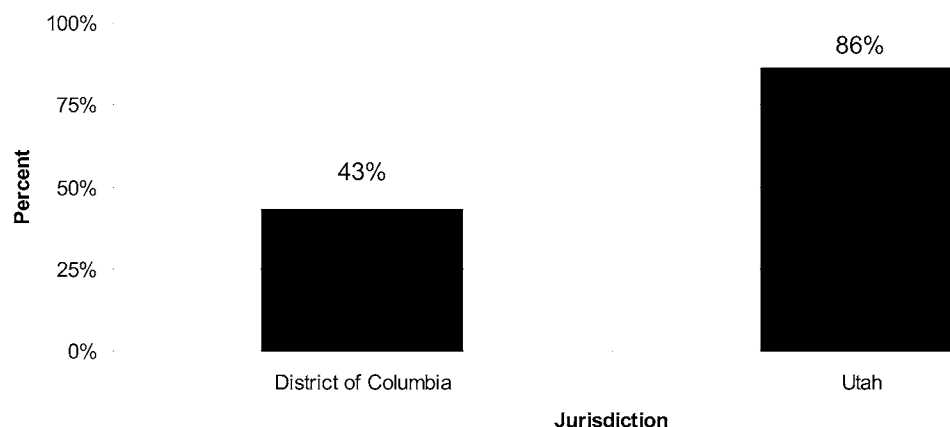
Beneficiaries and Unit Cost, FY 2004 - FY2006



Benchmarks

CSFA reported the percent of investigations in compliance for the State of Utah (86%) and the District (43%) as a benchmark measure for the Intake and Investigation Activity.

Percent of Investigations in Compliance

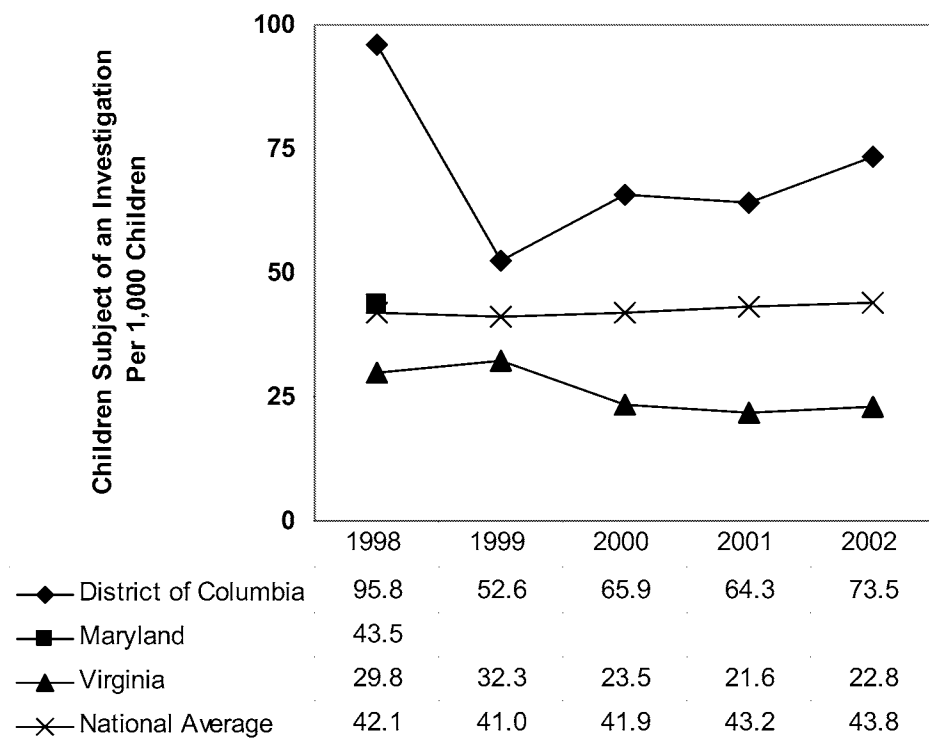


To supplement the analysis of the Intake and Investigations Activity, investigations data reported by the District and states to the US Department of Health and Human Services are reported here. Specifically, the federal

government uses data reported by jurisdictions to calculate an investigations rate. This rate shows the number of children subject to a maltreatment investigation per 1,000 children in the population. The federal government publishes these rates for each jurisdiction in its annual *Child Maltreatment* report, which is available on line at www.acf.hhs.gov/programs/cb/publications/cmreports.htm.

Investigation rates for 1998-2002 (the most recent five years available) are in the following chart. As seen, the District's rates are much higher than those of Virginia and the nation as a whole. The Maryland rate is only available for 1998, and is also lower than the District's 1998 rate. This information suggests that the District is serving a much more challenging population than other jurisdictions, and needs to resource this activity accordingly.

Child Maltreatment Investigation Rate, 1998-2002

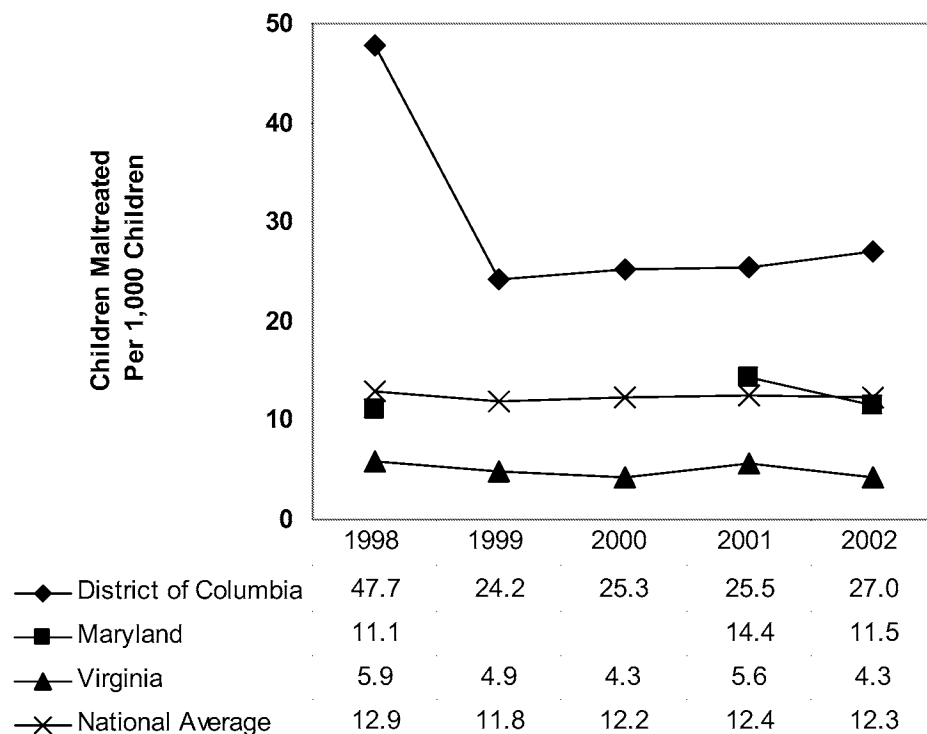


SOURCE: 2002 data are from the US Department of Health and Human Services, Administration for Children and Families, Children's Bureau, *Maltreatment Reports*, Tables 3-1 and 3-5. Available online at www.acf.hhs.gov/programs/cb/publications/cmreports.htm. 1998-2001 data are published by the same federal agency in *Child Welfare Outcomes 2001*. Available online at www.acf.hhs.gov/programs/cb/publications/cwo.htm.

Another statistic reported by the federal government is the child maltreatment rate, which is calculated using data reported by jurisdictions. The maltreatment rate measures the number of children who are identified as maltreatment victims (based on an investigation finding of substantiated or indicated) per 1,000 children in the population.

Maltreatment rates for 1998-2002 (the most recent five years available) are in the following chart. As seen, the District's rates are much higher than those of Virginia and the nation as a whole. The Maryland data are incomplete, but where available are also lower than the District's. As with the investigation rate described above, this information suggests that the District is serving a much more challenging population than other jurisdictions, and needs to resource this and other related activities accordingly.

Child Maltreatment Rate, 1998-2002



SOURCE: 2002 data are from the US Department of Health and Human Services, Administration for Children and Families, Children's Bureau, *Maltreatment Reports*, Tables 3-1 and 3-5. Available online at www.acf.hhs.gov/programs/cb/publications/cmreports.htm. 1998-2001 data are published by the same federal agency in *Child Welfare Outcomes 2001*. Available online at www.acf.hhs.gov/programs/cb/publications/cwo.htm.

In-Home and Reunification Activity

The purpose of the In-Home and Reunification Activity is to provide crisis and ongoing intervention, placement and supportive services to children and families so they can have safe, stable, and permanent homes. Children can either be living at home or in foster care placements.

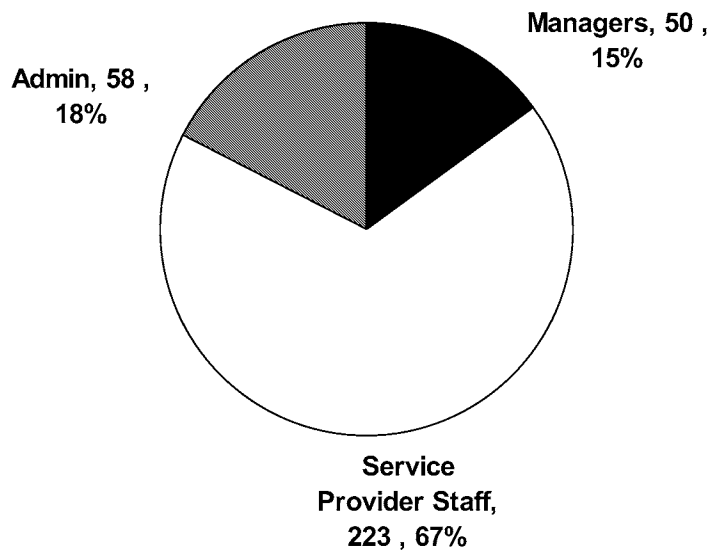
Funds are spent primarily on case staffing, the development of case plans, and assessments. In addition, this activity performs visitations (social worker, parental and sibling visits), and referrals for aftercare, medical, educational, recreational, mental health, substance abuse, parenting, housing and community resources.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
In-Home and Reunification	Expenditures	\$16,879	\$20,503	\$22,192
	FTEs	331	330	333

Employees

Direct service providers account for approximately 67% (223) of staff in the In-Home Reunification Activity. Administrative Support staff and Managers constitute 18% (58) and 15% (50) respectively.

**Positions by Span of Control, FY2006
(Category, Number, Percent)**

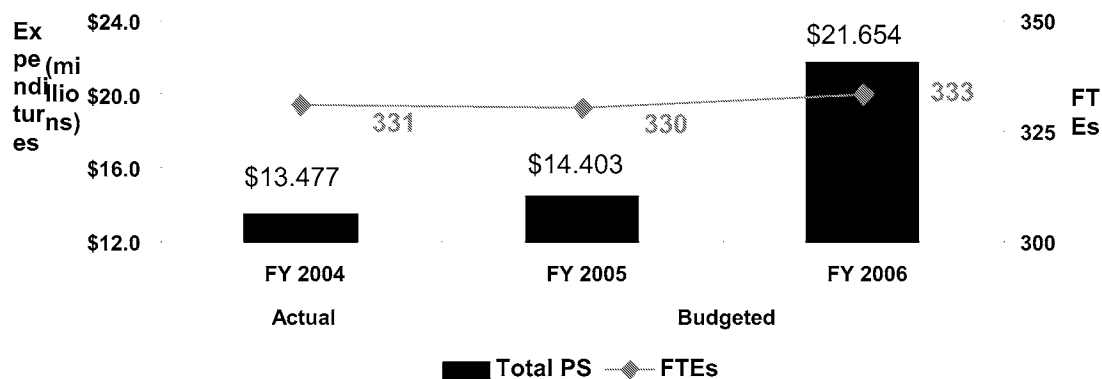


Compensation

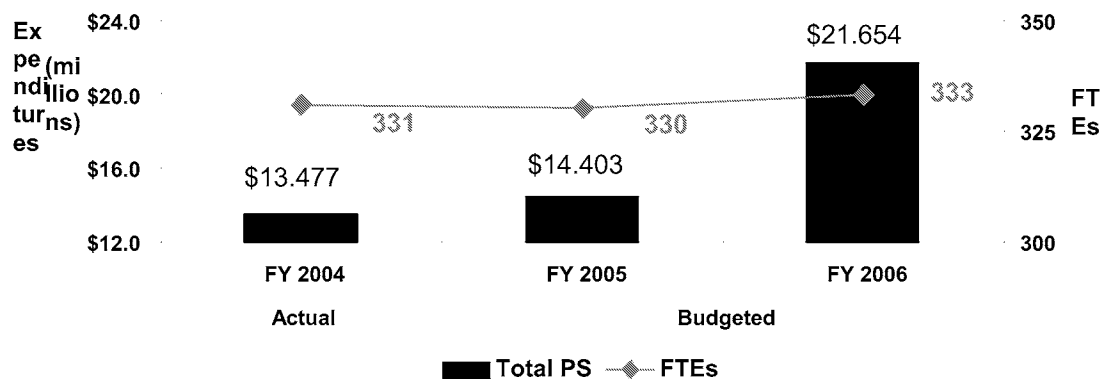
FY 2006 targeted Personal Services (\$21.6 million) are expected to increase almost 50% over the FY 2005 target (\$14.4 million) and 61% over the FY 2004 actual (\$13.5 million).

The unit cost of this measure is understated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately 20 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.

Personal Service Expenditures and FTEs, FY2004-FY2006

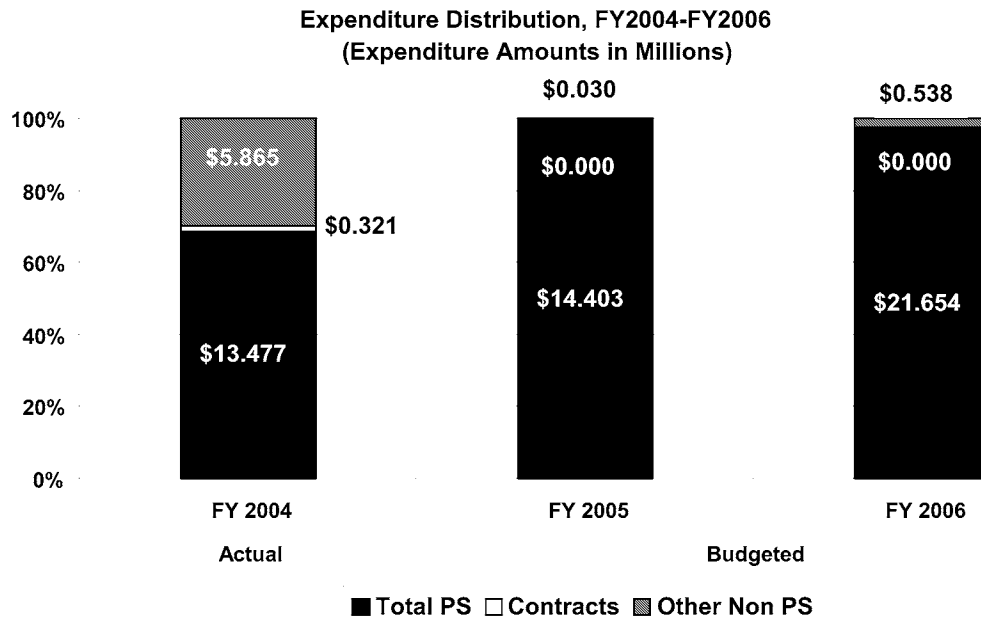


Personal Service Expenditures and FTEs, FY2004-FY2006



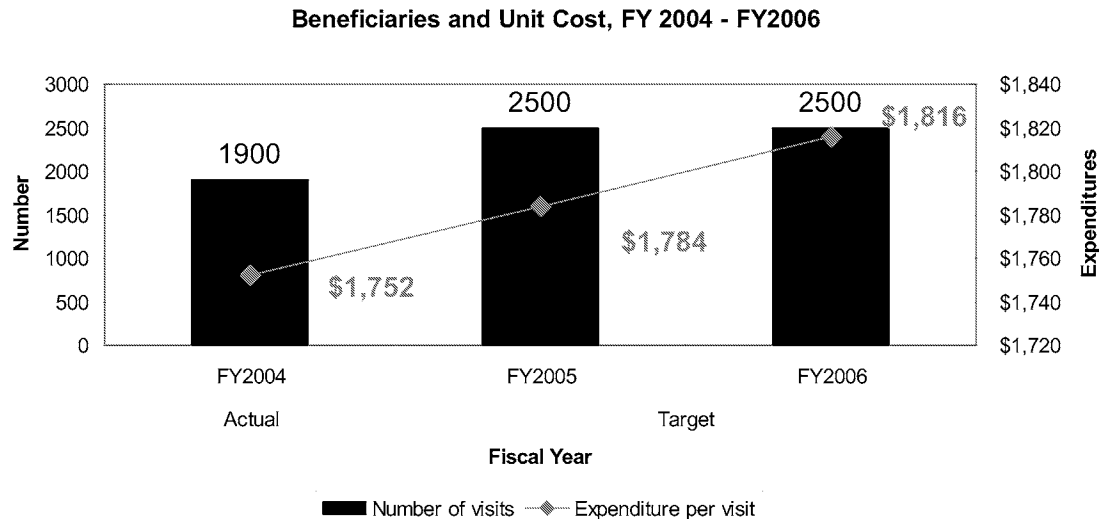
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

FY 2004 actual of approximately \$5.9 million in Non Personal Services is exclusively made up of Subsidies. FY 2005 and FY 2006 targeted expenditures (\$30,000 and \$538,000 respectively) for Subsidies are significantly reduced from FY 2004. FY 2006 targeted Personal Services are projected to increase approximately 61% from an FY 2004 actual of approximately \$13.5 million to almost \$21.7 million.



Beneficiaries and Unit Cost

Number of visitations is targeted to increase 32% (by 600 visits) in FY 2005 and FY 2006 from the FY 2004 actual of 1900 visits. FY 2006 targeted expenditure per visitation (\$1,816) is projected to increase approximately 4% from both the FY 2004 actual (\$1,752) and the FY 2005 target (\$1,784).



Benchmarks

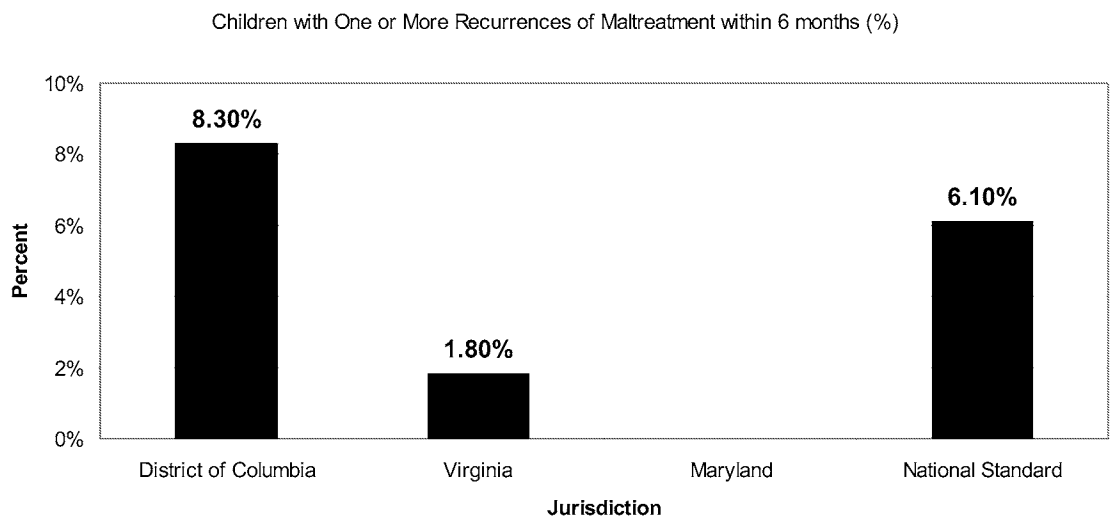
CSFA reported that in 2004, the District had a 70% monthly visitation rate for foster care families, while Tampa, Florida had a rate of 98.1%. The District projects that the monthly visitation rate will rise to 90% in FY 2005, while Tampa does not list a projection. For foster care cases with a current case plan, the District reached 85%, while the state of Louisiana reported a rate of 95%. In FY 2005, DC projects that 95% of their foster care cases will have current case plans, and Louisiana does not list a projection, to substantially closing the gap between the two jurisdictions.

To supplement the analysis of the In-Home and Reunification Activity, investigations data reported by the District and states to the US Department of Health and Human Services are reported here. The following chart focuses on the District of Columbia's, Virginia's and Maryland's performance with regard to Outcome 1, Reduce Recurrence of Child Abuse and/or Neglect, assessed in the Child Welfare Outcomes Annual Reports to Congress. The District of Columbia Child and Family Services Review (CFSR) was completed in fiscal year (FY) 2001, and compliance with the national standards was based on data from 1999. The final report for that review is available from <http://www.acf.hhs.gov/programs/cb/cwrp/staterpt/index.htm>. A discussion of

the implications of CFSR findings for the District of Columbia's performance on the Report to Congress Outcomes is provided in Child Welfare Outcomes 2000.

Outcome: Reduce recurrence of child abuse and/or neglect

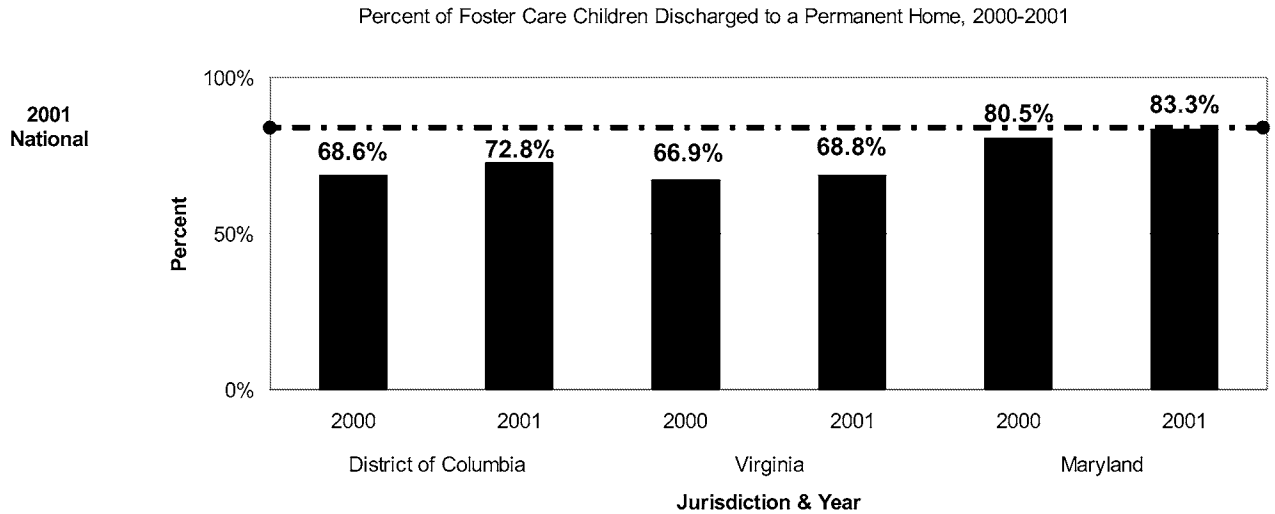
The chart below notes that the District's rate of maltreatment recurrence within 6 months of a prior substantiated report was 8.3% in calendar year (CY) 2001, which is higher than the federal performance standard of 6.1% or less. Rate of recurrence in Virginia for the same time period was 1.8%. Maryland did not report the relevant data to the National Child Abuse and Neglect Data System (NCANDS) for CY2001. Additional data is available online at www.acf.hhs.gov/programs/cb/publications/cwo01/chapters/four.htm.



SOURCE: Administration for Children and Families (ACF) – Children's Bureau Factsheets and Publications, Available online at <http://www.acf.hhs.gov/programs/cb/publications/cwo01/chapters/four.htm>

Outcome: Increase permanency for children in foster care

The chart below notes that the District's rate of exit from foster care was 68.6% in 2000 and 72.8% in 2001 which is below the 2001 national median of 83.3%. Rate of exit from foster care in Virginia for the same time periods was 66.9% and 68.8% respectively. Maryland's rate of exit from foster care was 80.5% in 2000 and 83.3% in 2001.



SOURCE: Administration for Children and Families (ACF) – Children's Bureau Factsheets and Publications, Available online at <http://www.acf.hhs.gov/programs/cb/publications/cwo01/chapters/four.htm>

Adoption Activity

The purpose of the Adoption Activity is to provide adoptive home recruitment, placement, home assessments, and monitoring services to children and families so they can experience permanent family relationships.

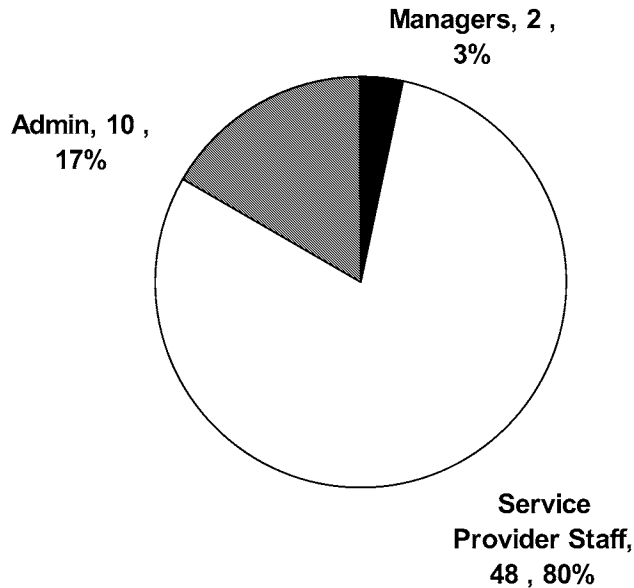
Funds are spent primarily on case management, assessment and supportive services to pre-adoptive families providing permanency to children.

Total Expenditures (000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Adoption	Expenditures	\$8,432	\$6,997	\$6,113
	FTEs	61	60	59

Employees

Direct service providers account for approximately 80% (48) of staff in the Adoption Activity. Administrative Support staff and Managers constitute 17% (10) and three percent (3%, or 2 employees) respectively.

**Positions by Span of Control, FY2006
(Category, Number, Percent)**

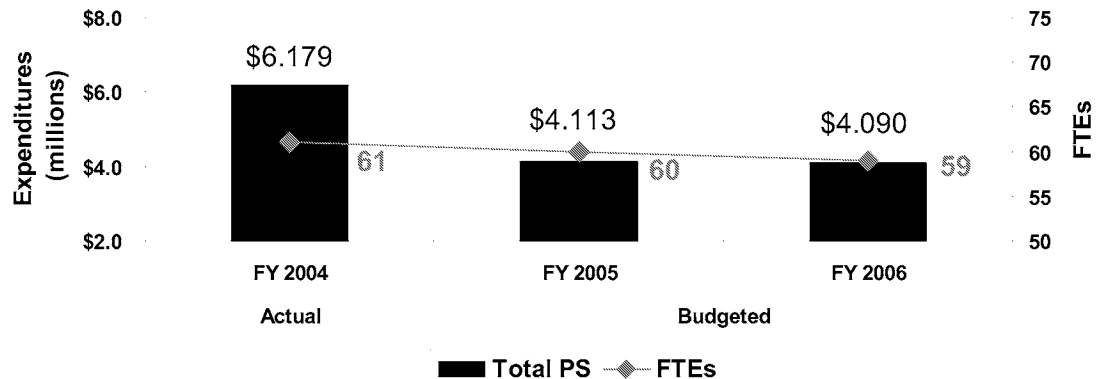


Compensation

FY 2005 and FY 2006 targeted Personal Services expenditures are projected to decrease approximately 33% from an expended FY 2004 actual of \$6.2 million to almost \$4.11 million and \$4.09 million respectively. FTEs are projected to remain stable across FY 2004 (61), FY 2005 (60) and FY 2006 (59).

The unit cost of this measure is overstated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately 4 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.

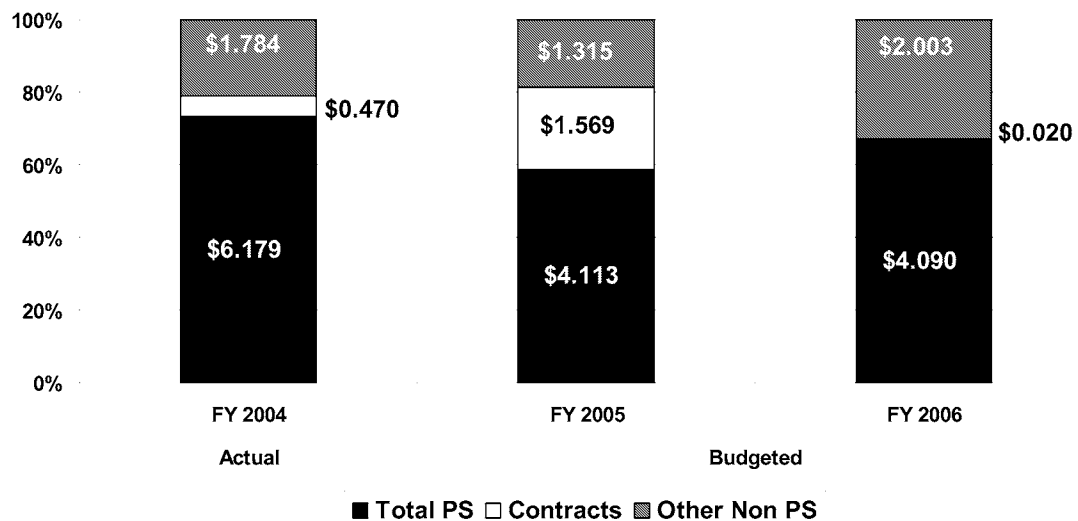
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

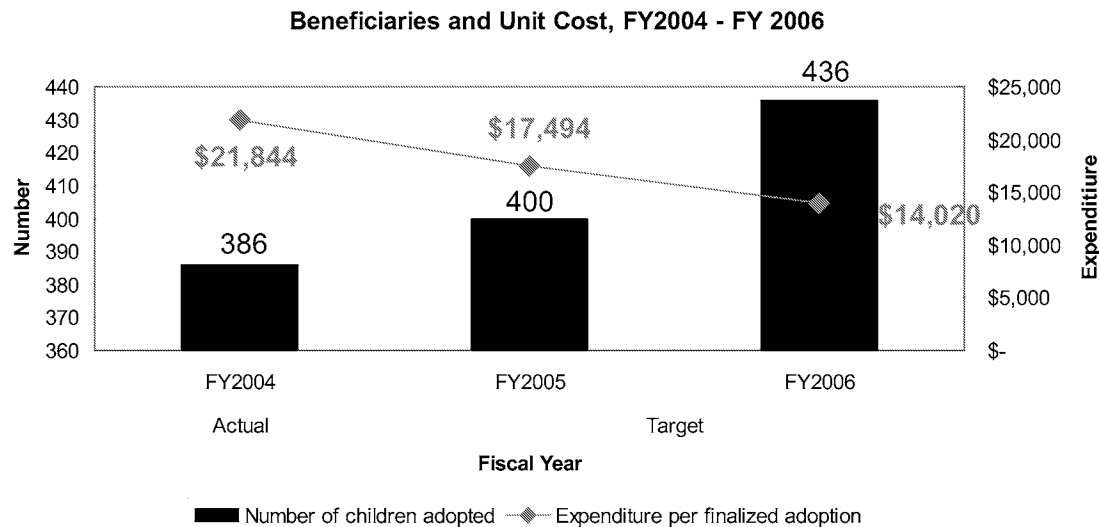
Contract expenditures fluctuate across FY 2004 through FY 2006, making up less than 10% of FY 2004 expenses and increasing to almost 25% projected for FY 2005, and then decreasing to less than one percent (1%) targeted for FY 2006. Subsidies constitute a significant portion of the Non Personal Service expenditures for FY 2004 through FY 2006. In FY 2005 \$1.2 million was reallocated from Adoption and Guardianship to support the Adoption Voucher Incentive Program.

Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in Millions)



Beneficiaries and Unit Cost

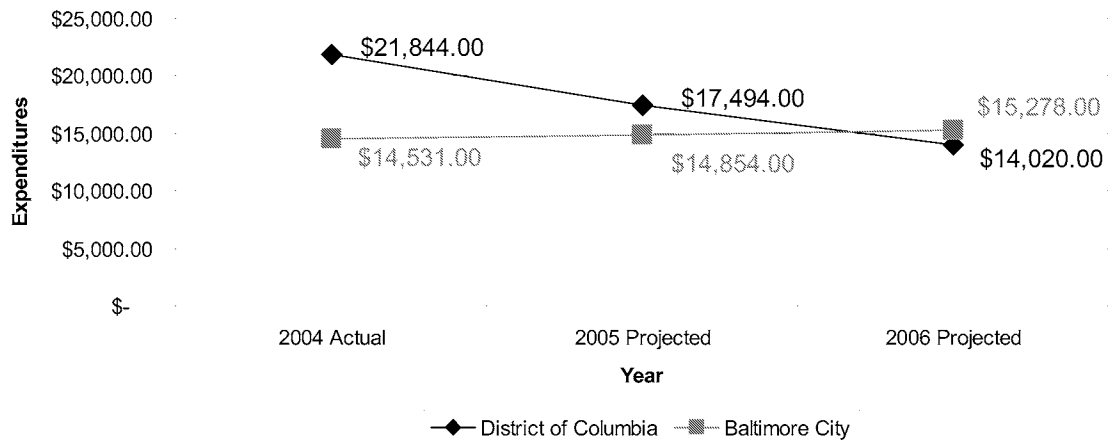
Targets for the number of children adopted are projected to increase approximately four percent (4%, 14 adoptions) in FY 2005 and approximately nine percent (9%, 36 adoptions) from FY 2005 to FY 2006. Unit cost or expenditure per adoption is targeted to decrease approximately 20% from FY 2004 actual (\$21,844) to FY 2005 target (\$17,494) and then another 20% to FY 2006 target (\$14,020).



Benchmarks

CSFA reported actual (FY 2004) and projected (FY 2005 and FY 2006) expenditure per finalized adoption for the District and Baltimore City as a benchmark measure for the Adoption Activity. Baltimore City's expenditure per finalized adoption is projected to slowly increase over the three-year period; whereas, the District's expenditure per finalized adoption is projected to decrease approximately 30% over from FY 2004 (\$21,844) to FY 2006 (\$14,020).

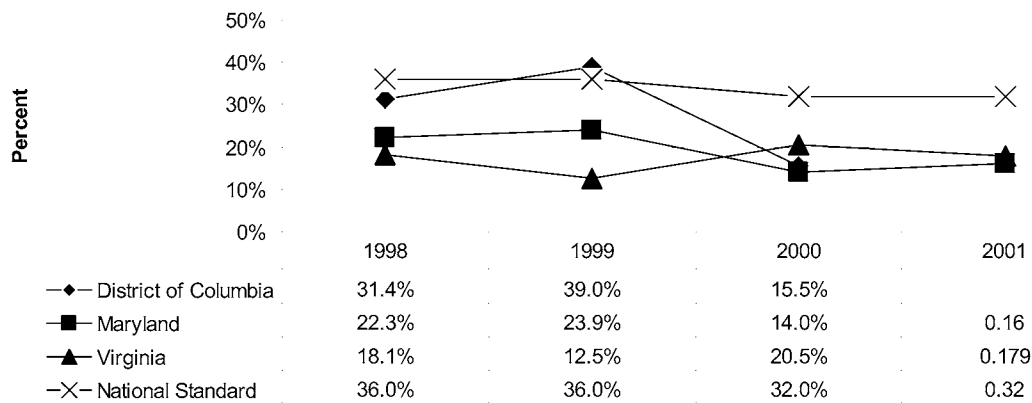
Actual and Projected Expenditure per Finalized Adoption



To supplement the analysis of the Adoptions Activity, data reported by the District and states to the US Department of Health and Human Services are reported here. The following chart focuses on the District of Columbia's, Virginia's and Maryland's performance with regard to Outcome 5, Reduce Time in Foster Care to Adoption, assessed in the Child Welfare Outcomes Annual Reports to Congress. The District of Columbia Child and Family Services Review (CFSR) were completed in fiscal year (FY) 2001, and compliance with the national standards was based on data from 1999. The final report for that review is available from <http://www.acf.hhs.gov/programs/cb/cwrp/staterpt/index.htm>. A discussion of the implications of CFSR findings for the District of Columbia's performance on the Report to Congress Outcomes is provided in Child Welfare Outcomes 2000.

Adoption rates for 1998-2000 (the most recent years available) are in the following chart. As seen, the District's rates are much higher than those of Virginia and Maryland. However, the District only met or exceeded the national standard of 36% in 1999, with 39% of all adoptions finalized within 24 months of a child's entry into foster care.

1998 - 2000 Percent of All Adoptions Finalized within 24 months of a Child's Entry into Foster Care



Note: The District's FY 2001 data were excluded from the analysis because the finalized adoption's number reported to AFCARS Foster Care Database applied to only 25% of the finalized adoptions.

SOURCE: Administration for Children and Families (ACF) – Children's Bureau Factsheets and Publications, Available online at <http://www.acf.hhs.gov/programs/cb/publications/cwo01/chapters/four.htm>

Teen Services Activity

The purpose of the Teen Services Activity is to provide case management and preparation services to adolescents and young adults so they can be equipped for independent living at the point of emancipation.

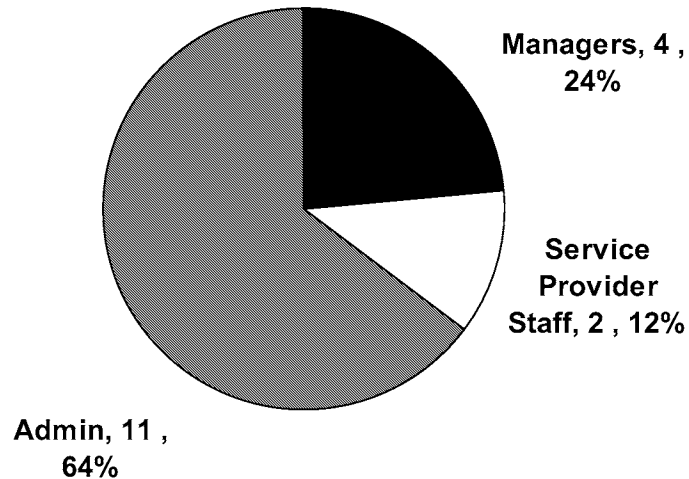
Funds are spent primarily on case management, life skills training, college and vocational preparation and employment, identification and referral to, and placement in, residential independent living and teen parents programs, locating and returning of youth in abscondence and transitional services for emancipated youth.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Teen Services	Expenditures	\$16,903	\$2,004	\$2,506
	FTEs	26	18	18

Employees

Direct service providers account for approximately 12% (two, 2) of staff in the Teen Services Activity. Administrative Support staff and Managers constitute 64% (11) and 24% (four, 4) respectively.

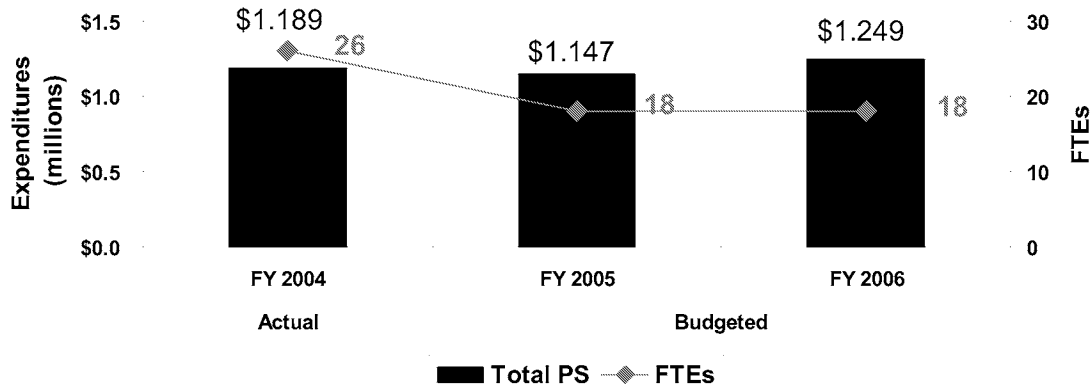
Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

Total Personal Services expenditures are reflecting a modest increase (approximately 5%) from FY 2004 and FY 2005 to FY 2006. FTEs are projected to drop almost 31% (8 FTEs) from FY 2004 and remain steady at 18 FTEs in both FY 2005 and FY 2006. This decrease in FTEs could be due to an increase in contract service providers. The next chart (Expenditures) does show an increase in contract expenditures.

Personal Service Expenditures and FTEs, FY2004-FY2006

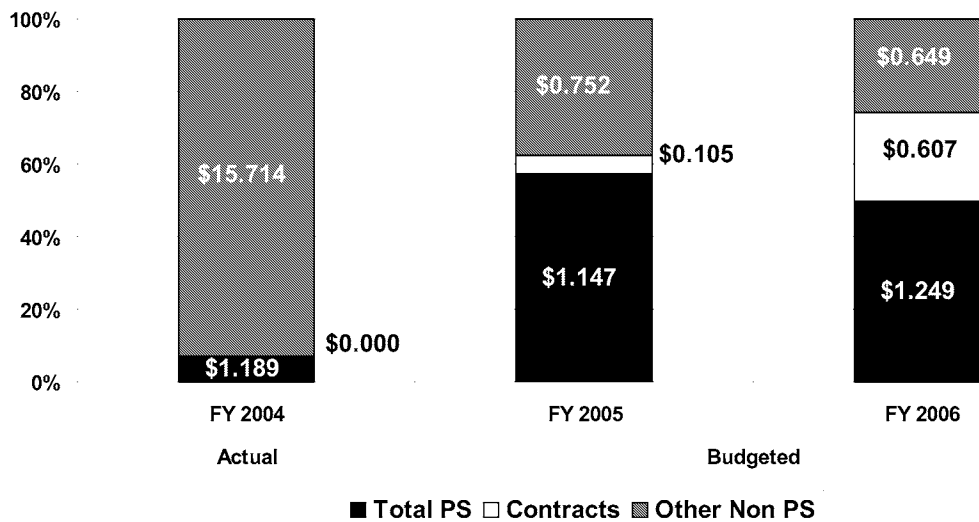


Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Non Personal Service expenditures are decreasing almost 96% from an expended FY 2004 actual of \$15.7 million to a revised budget FY 2005 figure of \$752,000, and then down slightly to \$649,000 targeted for FY 2006. Contract expenditures, which were nonexistent in FY 2004, constitute almost 32% of targeted expenditures in FY 2006, up from approximately five percent (5%) of revised budget expenditures in FY 2005.

The unit cost of this measure is understated due to the manner in which personnel expenditures were allocated in FY 2004. During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately \$1.7 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity. Additionally, placement costs relative to our teen population were reallocated to Child Placement activity, within Out of Home Care and Support Program. As a result, the budget in FY 2005 and FY 2006 was reduced for these services in Teen Services activity.

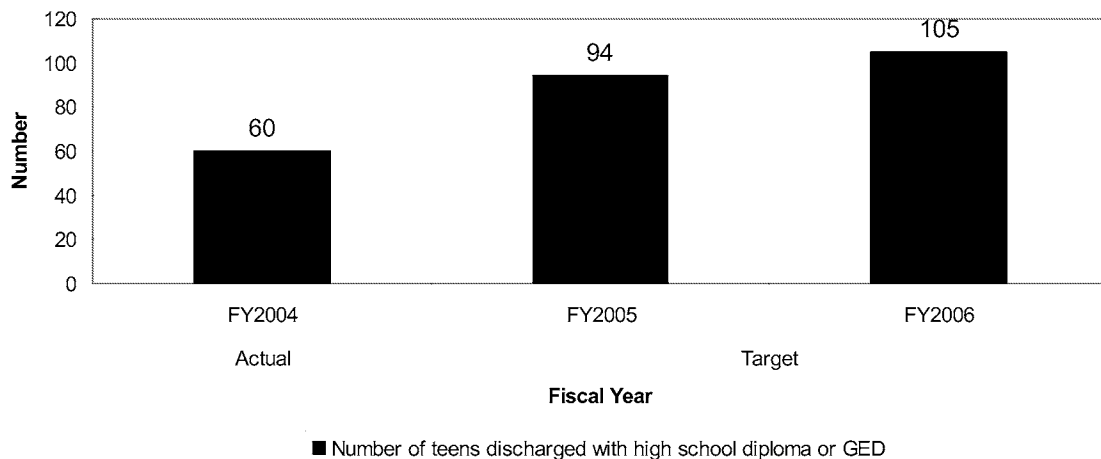
Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



Beneficiaries and Services

The single Output Measure provided for the Teen Services Activity is the number of teens discharged with a high school diploma or a GED. This figure is targeted to steadily increase from 60 teens in FY 2004 to 94 targeted for FY 2005 and to 105 projected for FY 2006.

Beneficiaries and Services, FY2004 - FY 2006



Training Activity – Duplicate this belongs in Agency Management Program

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Training	Expenditures	\$0	\$0	\$0
	FTEs	0	0	0

Quality Assurance and Administrative Review Activity

The purpose of the Quality Assurance and Administrative Review Activity is to provide assessment, monitoring and recommendation services to CFSA staff and key stakeholders so they can achieve permanency-planning goals for children and improve Agency practice.

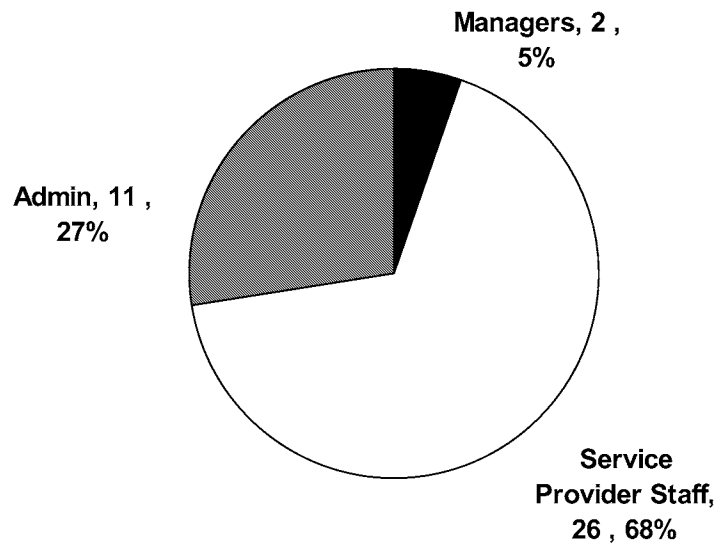
Administrative Review has three (3) Review Specialists who are on Personal Service Contracts at the half-time rate of \$26,967 (\$53,934, annualized). Administrative Review office sends out over 1,000 notification letters per month to participants. Approximately \$5,000 is needed for supplies.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Quality Assurance and Administrative Review	Expenditures	\$0	\$1,085	\$2,238
	FTEs	0	16	36

Employees

Direct service providers account for approximately 68% (26) of staff in the Quality Assurance and Administrative Review Activity. Administrative Support staff and Managers constitute 27% (11) and five percent (5%, two, 2) respectively.

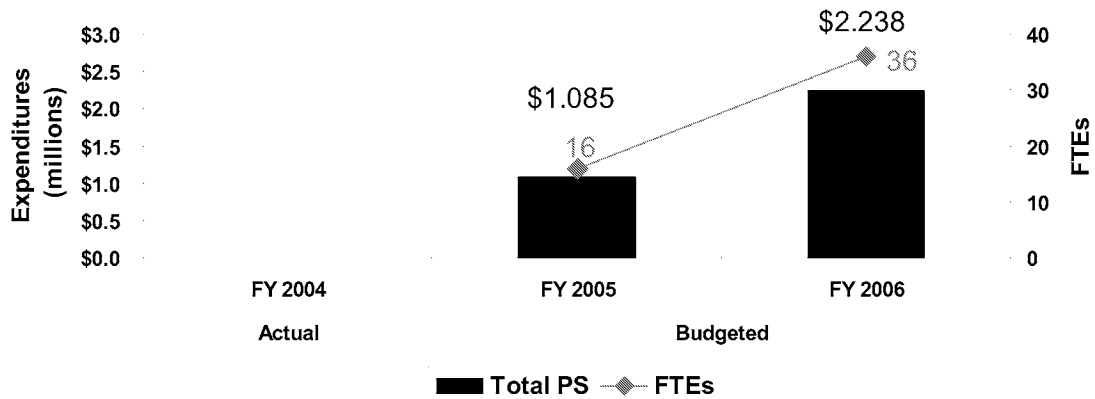
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

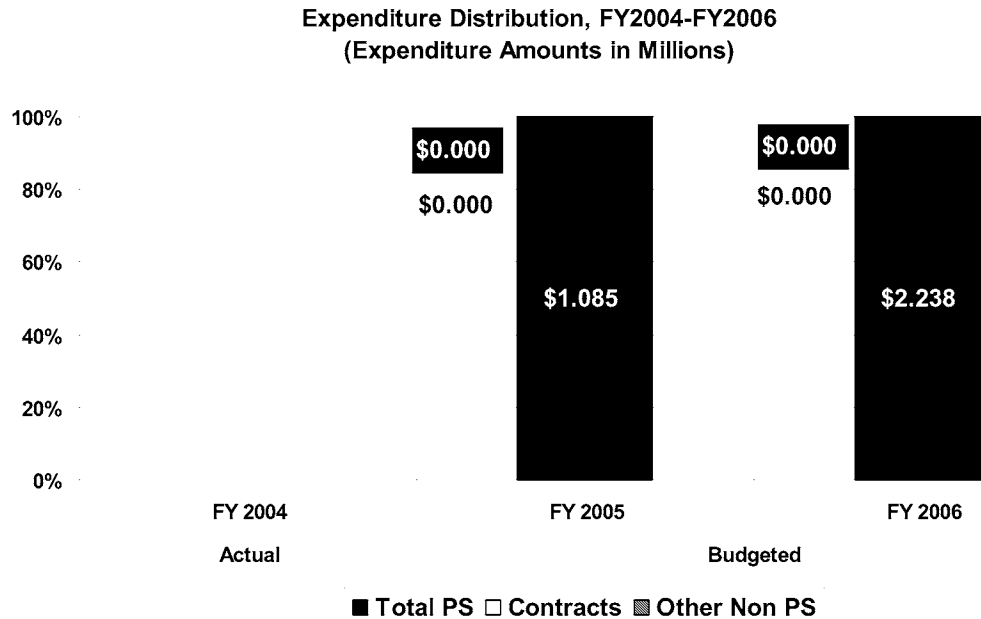
In FY 2004, all of the FTEs for this activity were allocated under the Health Services and Clinical Support Activity. Between FY 2005 and FY 2006, Total Personal Services expenditures are projected to more than double, while FTEs are budgeted to increase approximately 125%.

Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

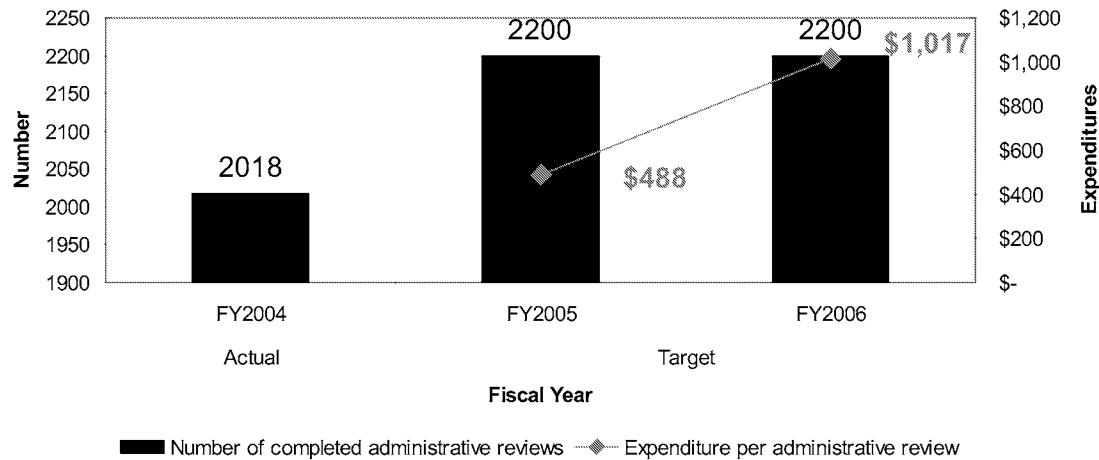
FY 2005 and FY 2006 do not include budgeted Non Personal Services funds. Non Personal Service expenditures were not reported, although the agency description on how funds are spent notes expenses for supplies and contracts. Accordingly, additional information is needed to fully summarize Contract, Personal Service and Other Non Personal Service expenditures.



Beneficiaries and Unit Cost

Without knowing the completeness of the financial data, unit cost data should be interpreted cautiously. Expenditure per administrative review is budgeted to increase approximately 108% from FY 2005 to FY 2006, while the number of administrative reviews completed remains constant.

Beneficiaries and Unit Cost, FY 2004 - FY2006



Policy Activity

The purpose of the Policy Activity is to provide policy and protocol services to the CFSA Director and staff so they can make decisions consistent with best practices and with statutory and regulatory requirements.

Policy Specialists research other states and promising practices as well as current and past practice at CFSA. Workgroups are generally formed to provide practice expertise, work through any areas of disagreement, and create an implementation plan for each policy. Policy Specialists often create the accompanying forms, business processes, and administrative issuances when there is an immediate need for change in practice. Policy Specialists also create quick reference guides or Frequently Asked Questions to explain the broad requirements of agency policy in the most succinct fashion. Policy is a dynamic area of operations. Because mandates change, policy priorities and assignments change throughout the year. Policy is not merely a published policy and procedure but encompasses forms; processes and memorandums of understanding that serve the purpose of transmuting agency policy.

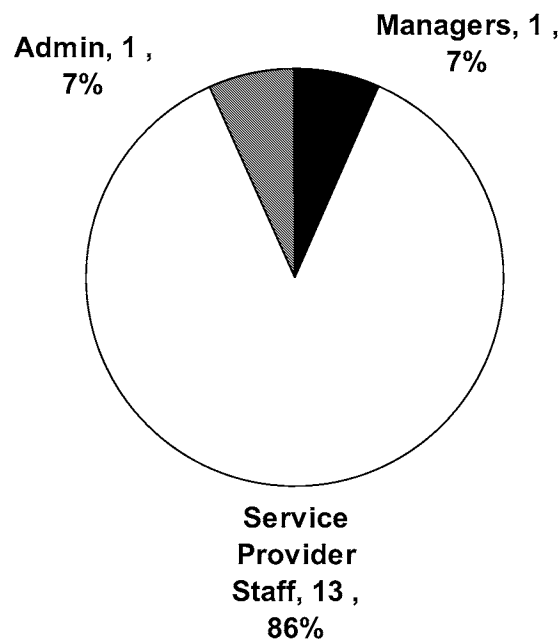
Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Policy	Expenditures	\$2,573	\$1,335	\$1,385
	FTEs	7	15	16

Employees

Direct service providers account for approximately 86% (13) of staff in the Policy Activity, in order to provide adequate services to the CFSA Director, agency staff,

and other stakeholders as stated in the Activity's purpose. Both Administrative Support staff and Managers constitute seven percent (7%, 1) of staff.

**Positions by Span of Control, FY2006
(Category, Number, Percent)**



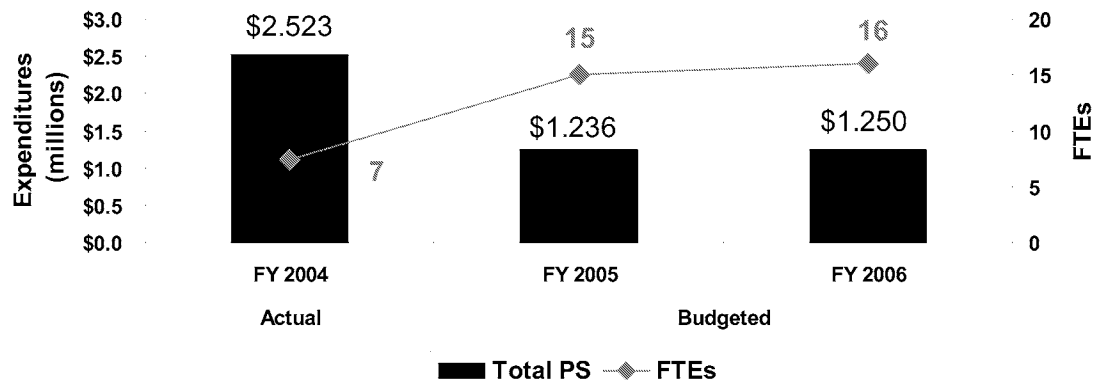
Compensation

FY 2006 budgeted (\$1.25 million) Personal Service expenditures are projected to decrease approximately 50% from FY 2004 actual (\$2.52 million). In contrast, FTEs are budgeted to more than double in FY 2006 from FY 2004.

During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated

and some understated within a program. This Activity included the funding and expenditures associated with the Fair Hearings Activity, for FY 2004.

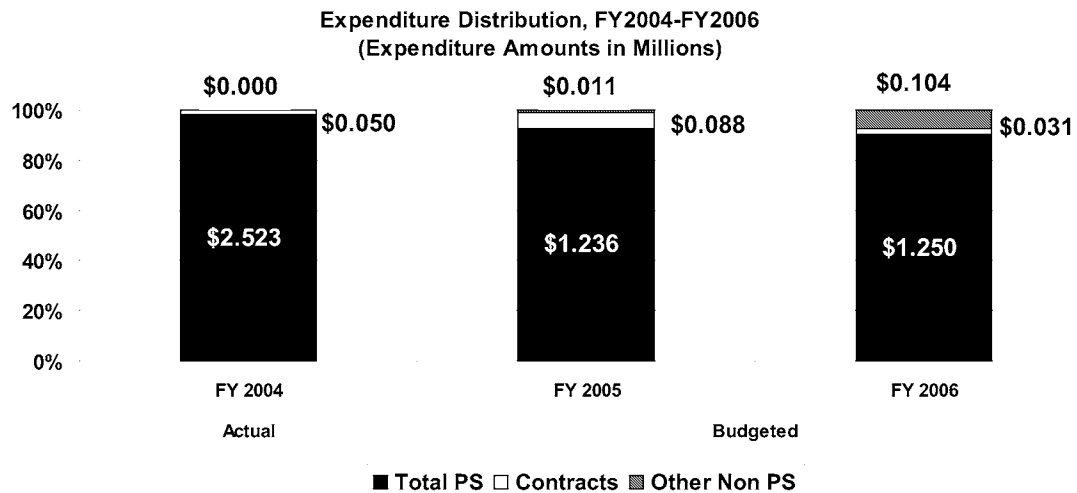
Personal Service Expenditures and FTEs, FY2004-FY2006



Note: The unusual pattern in these numbers may indicate difficulty in accurately allocating resources to activities.

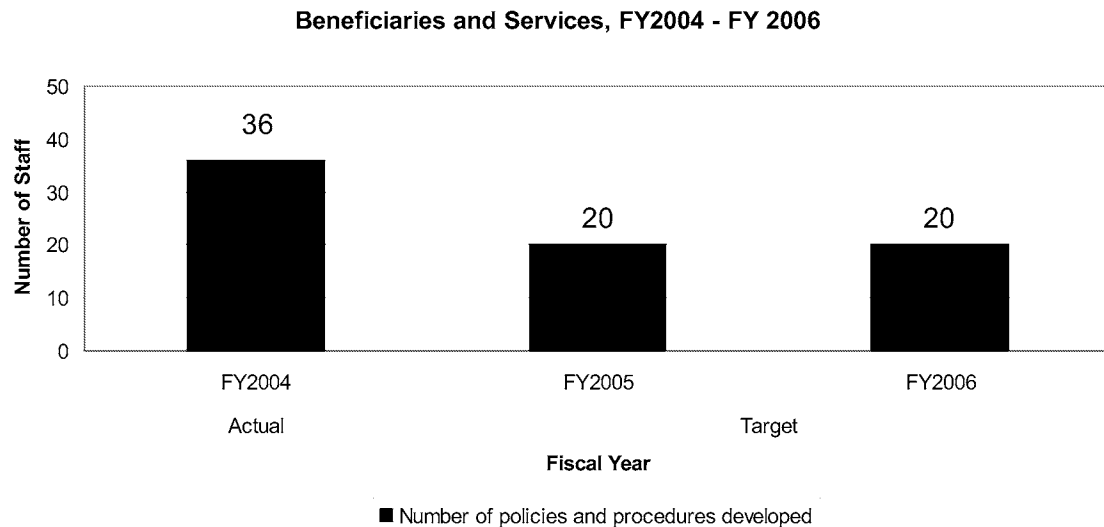
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenses constitute a very small portion of expenditures in the Policy Activity. The vast majority of expenditures are made up of Personal Services (Salaries, Fringes and Overtime).



Beneficiaries and Services

The number of initial policies and procedures developed in FY 2005 and FY 2006 is projected to decrease approximately 44% from FY 2004 figure of 36 policies and procedures developed.



Planning and Data Analysis Activity

The purpose of the Planning and Data Analysis Activity is to provide reporting, data analysis, technical assistance and research services to CFSA managers and external stakeholders in order to facilitate short and long-term agency strategic planning.

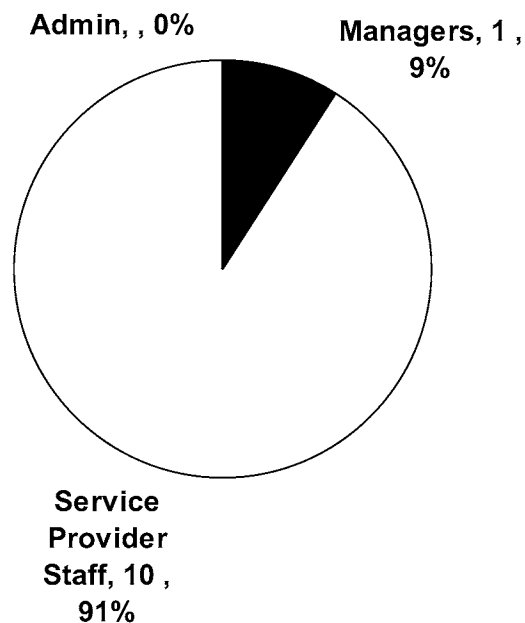
The Planning Office performs "State" level functions on behalf of CFSA. The Office develops reports and coordinates responses to requests from federal agencies; conducts ongoing data, trends and geographic analysis of agency data, projecting areas for practice development; conducts research on special issues, developing reports to assist in program and funding development; COTR for the HFTC Collaboratives, tracking performance and facilitating agency/Collaborative working relationship; tracks agency performance on Implementation Plan measures, reporting to the Court Monitor; perform research and provide TA to agency operations; participate in City-wide Task Forces & Initiatives.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Planning and Data Analysis	Expenditures	\$569	\$959	\$1,235
	FTEs	12	12	11

Employees

Direct service providers account for approximately 91% (10) of staff in the Planning and Data Analysis Activity, in order to provide adequate services to the CFSA Director, agency staff, and other stakeholders as stated in the Activity's purpose. There are zero (0) Administrative Support staff and one (1, 9%) Manager in this activity.

**Positions by Span of Control, FY2006
(Category, Number, Percent)**

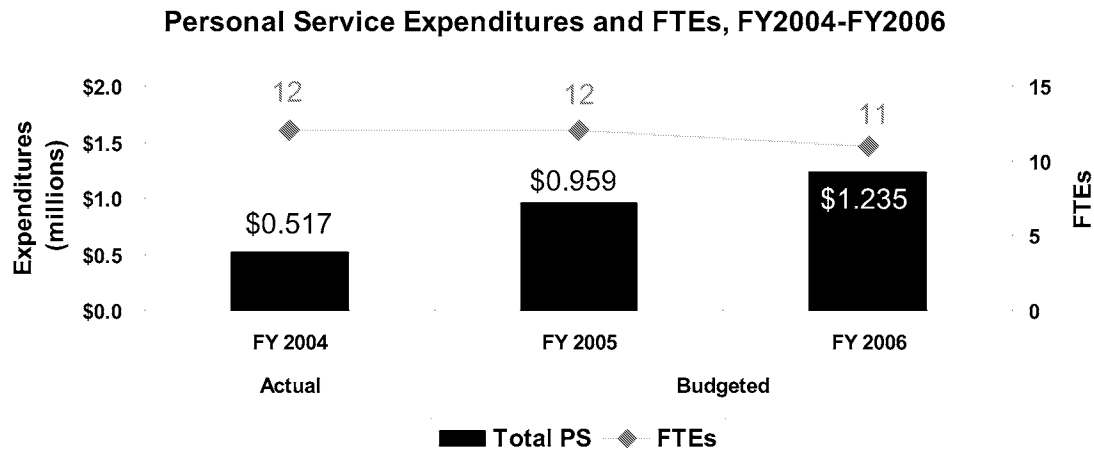


Compensation

FTEs are projected to remain relatively stable from FY 2004 (12 FTEs) through FY 2006 (11 FTEs). However, Total Personal Services are budgeted to increase approximately 139% from FY 2004 (\$517,000) to FY 2006 (\$1.23 million).

During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation

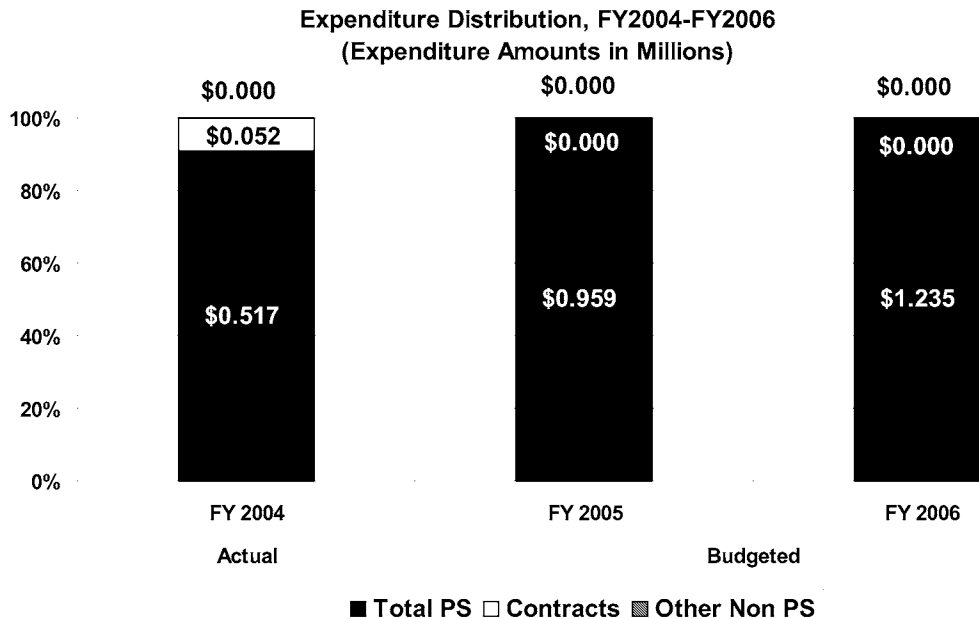
included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately \$0.8 million. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.



Note: The unusual pattern in these numbers may indicate difficulty in accurately allocating resources to activities.

Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenses constitute a very small portion (9%) of expenditures in the Policy Activity for FY 2004. Contract expenditures are not represented in the FY 2005 Revised Budget or in the FY 2006 Budget. The vast majority of expenditures are made up of Personal Services (Salaries, Fringes and Overtime).

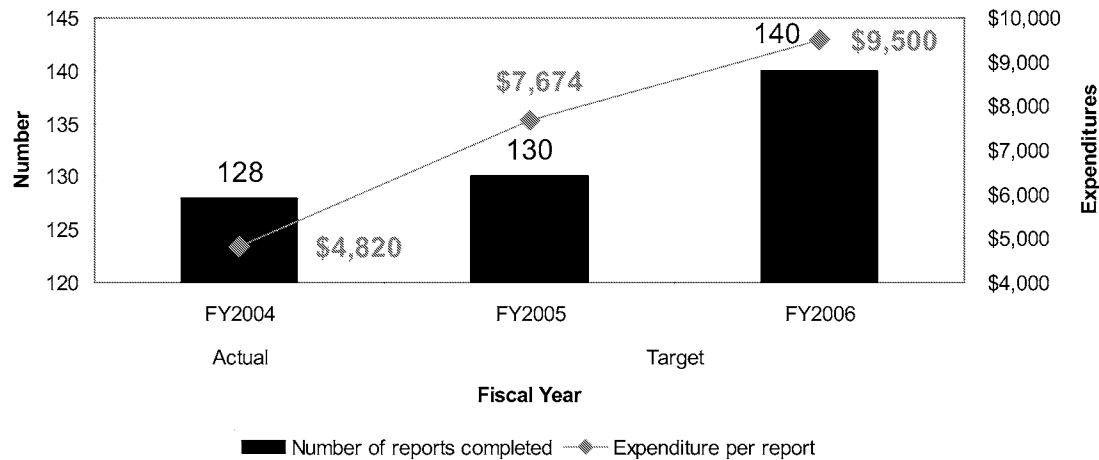


Beneficiaries and Unit Cost

There is a nine percent (9%) increase projected for the number of reports completed from the FY 2004 actual (128 reports completed) to FY 2006 target (140 reports completed). Unit cost (expenditure per report) is projected to increase approximately 97% over the same period.

The Unit costs for this activity appear high because, per the performance measure, only “mandatory reports” are being included. There are reports that can be anticipated, but there are a number of reports and initiatives that flow from requests from across the agency or from “next steps” out of a mandatory report, that cannot be anticipated or projected. In addition, the stated measure does not capture the funding that may be generated by the reports created by the Office of Planning.

Beneficiaries and Unit Cost, FY 2004 - FY2006



Adoption and Guardianship Subsidy Program

The purpose of the Adoption and Guardianship Subsidy Program is to provide financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

The Adoption and Guardianship Subsidy Program is made up of one (1) Activity. A Summary Table of Expenditures and FTEs follows for the Program and its Activity. Data analysis of the Activity follows the Summary Table.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET				
Children and Family Services Agency		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Adoption and Guardianship Subsidy	Total Expenditures	\$24,952	\$25,597	\$33,875
	Total FTEs	0	0	0
Adoption and Guardianship Subsidy	Expenditures	\$24,952	\$25,597	\$33,875
	FTEs	0	0	0

Adoption and Guardianship Subsidy Activity

The purpose of the Adoption and Guardianship Subsidy Activity is to provide financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

Funds are spent primarily on administrative case management assessment and supportive financial assistance to families providing permanency to children through adoption or guardianship.